

Social Services-Child Support Enforcement

Department #: 530
Organization #: 6440

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Human Services</i>					
Personnel	\$1,598,625	\$1,741,107	\$1,635,489	\$1,723,588	\$1,612,016
Operating	(\$168)	\$0	(\$95)	\$235,000	\$235,000
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$1,598,457</u>	<u>\$1,741,107</u>	<u>\$1,635,395</u>	<u>\$1,958,588</u>	<u>\$1,847,016</u>
<i>Revenues</i>					
Intergovernmental	\$1,978,703	\$2,035,626	\$2,035,626	\$2,212,523	\$2,131,478
Charges For Service	\$4,335	\$0	\$3,738	\$0	\$0
Total Revenue	<u>\$1,983,038</u>	<u>\$2,035,626</u>	<u>\$2,039,364</u>	<u>\$2,212,523</u>	<u>\$2,131,478</u>
<i>Net Expenditures</i>	<i>(\$384,581)</i>	<i>(\$294,519)</i>	<i>(\$403,969)</i>	<i>(\$253,935)</i>	<i>(\$284,462)</i>
FTE's	36.750	36.750	36.750	40.750	36.750